

**Departmental Quarterly Performance Report**

**Department Name: Human Services**

**Reporting Period: FY 2004-05, 4th Quarter (July - September)**

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# **Departmental Quarterly Performance Report**

**Department Name: Human Services**

**Reporting Period:  
FY 2004 - 2005**

**Fourth Quarter**

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# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

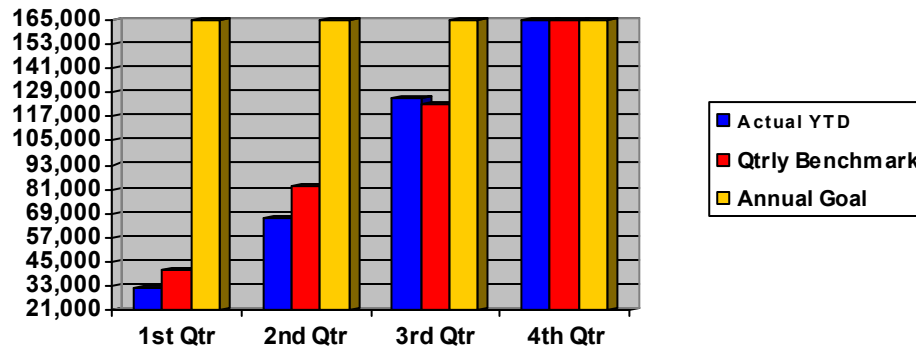
## MAJOR PERFORMANCE INITIATIVES

### Describe Key Initiatives and Status

Check all that apply

HH2-2: Number of residents accessing services at Department neighborhood-based facilities

Number achieved for quarter: 47,687 Total to Date: 174,010

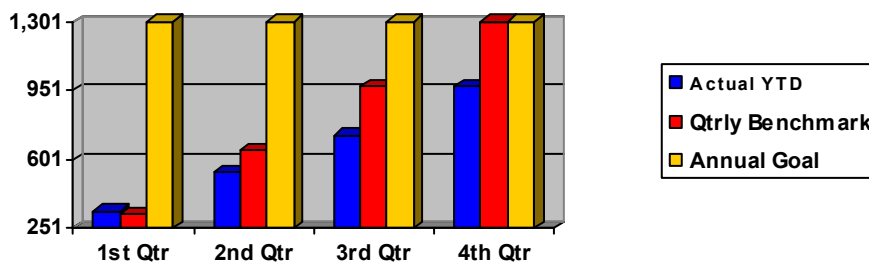


Note: Increase attributed to services provided by CDS processing subsidized child care applications, Community Action Agency providing Low Income Housing Energy Assistance Program applications, and the distribution of housing applications for the Miami-Dade Housing agency at the neighborhood facilities.

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH2-2: Number of residents provided emergency relocation assistance

Number achieved for quarter: 252 Total to Date: 975



Note: Services provided based upon demand and eligibility

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

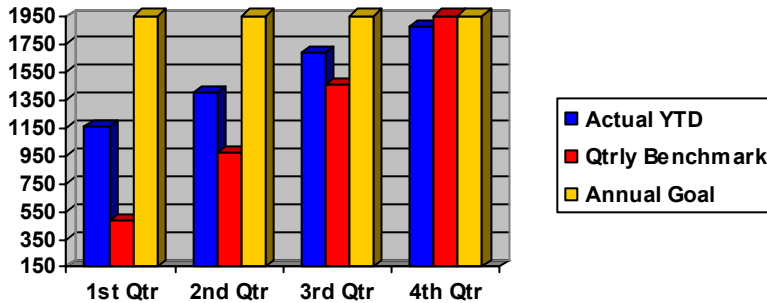
## Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

HH2-2: Number of medically disabled residents pending SSA/SSI eligibility provided interim financial assistance

Number achieved for quarter: 184 Total to Date: 1,868

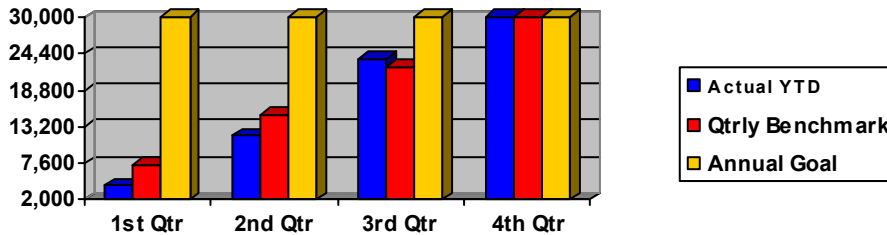


Note: Total includes 856 clients carried over from end of FY 03-04. Services provided are based upon demand and eligibility.

☐ Strategic Plan  
☒ Business Plan  
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☐ ECC Project  
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☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH3-1: Number of children determined eligible for subsidized child care:

Number achieved for quarter: 7,930 Total to Date: 31,519



Note: For the quarter, 7,930 reflects the number of new cases determined eligible for care; an additional 14,604 children were re-determined eligible for continued care for a total of 22,534 children determined eligible during the quarter. In total for FY 04-05, 31,519 children were new cases determined eligible, and 70,695 were children re-determined eligible for continued care.

☐ Strategic Plan  
☒ Business Plan  
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☐ Customer Service  
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☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

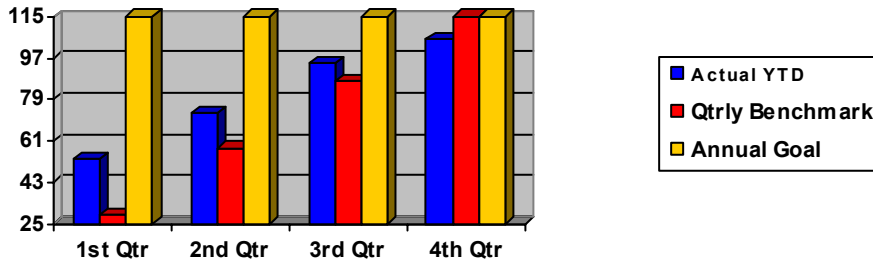
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

HH3-1: Forty-percent (40%) increase in the number of child care facilities with national accreditation within 3 years.

Number achieved for quarter: 10 Total to Date: 105

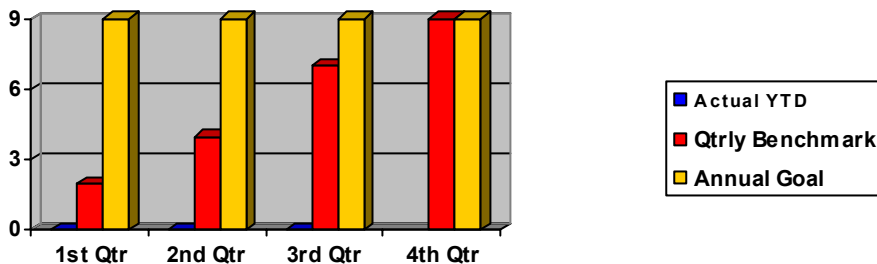


☐ Strategic Plan  
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☐ Workforce Dev.  
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☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Note: Accreditation visits are scheduled by the accrediting agency.

HH3-1: Increase in the number of training sites available to caregivers

Number Achieved for Quarter: 0 Total to Date: 0



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
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☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Note: Throughout FY 04-05, there was no need for an increase in the number of training sites, the existing seven (7) sites continued to be adequate to meet the training needs of caregivers countywide.

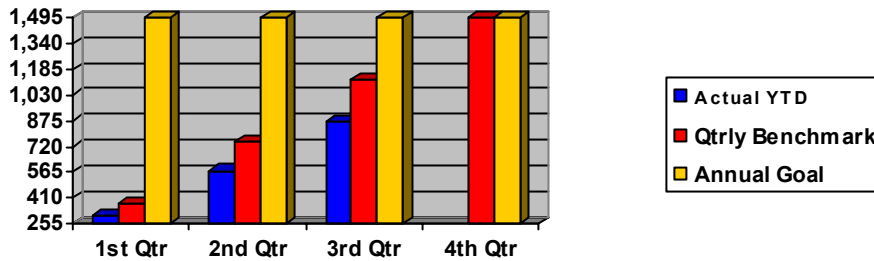
# Departmental Quarterly Performance Report

**Department Name: Human Services**

**Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)**

HH3-2: Number of juveniles that successfully complied with alternative treatment and sanction plans

Number Achieved for Quarter: 0 Total to Date: 870

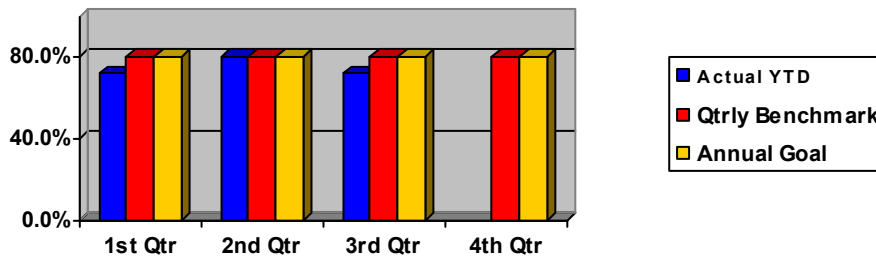


Note: At the conclusion of the third quarter, division services were transferred to the new Department of Juvenile Services; therefore, there is no data reported for the fourth quarter.

☐ Strategic Plan  
☒ Business Plan  
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☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH3-2: Percentage of juvenile offenders who successfully completed alternative treatment and sanction plans and were not re-arrested in a 12 month period

Percentage Achieved for Quarter: 0 Total Percentage to Date: 72%



Note: At the conclusion of the third quarter, division services were transferred to the new Department of Juvenile Services; therefore, there is no data reported for the fourth quarter.

☐ Strategic Plan  
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☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

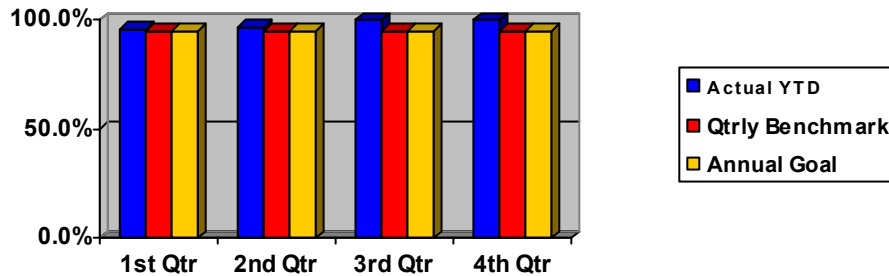
## Departmental Quarterly Performance Report

**Department Name: Human Services**

**Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)**

HH3-2: Ninety percent (90%) of users satisfied with accessibility to intervention/prevention services within 3 years

Percentage achieved for quarter: 99% Total Percentage to Date: 97%

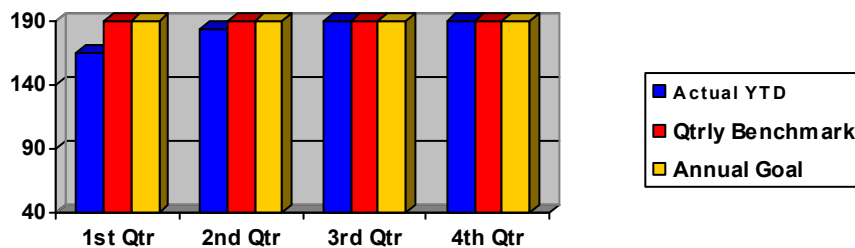


Note: Departmental goal is 95%. Percentage achieved for quarter is average of 2 units reporting data for this measure, as one unit was transferred to Department of Juvenile Services. Total Percentage to Date is average of the four quarters reported.

☐ Strategic Plan  
☒ Business Plan  
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☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of severely emotionally disturbed children, adolescents and young adults served

Number achieved for quarter: 141 Total to Date: 218



Note: 141 slots were utilized during the quarter, however a total of 218 children, adolescents and young adults received services to date.

☐ Strategic Plan  
☒ Business Plan  
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☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

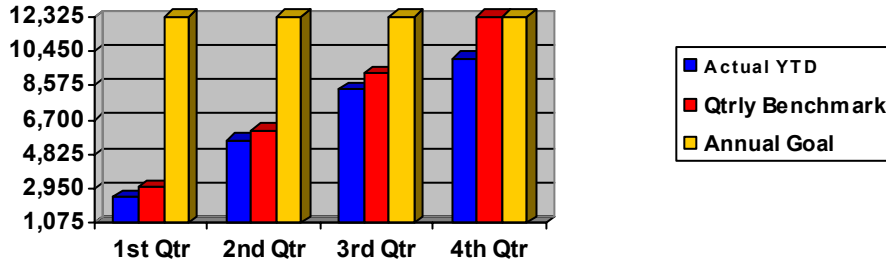
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

HH4-3: Number of community-based substance abuse assessments provided to residents

Number achieved for quarter: 1,710 Total to Date: 10,062

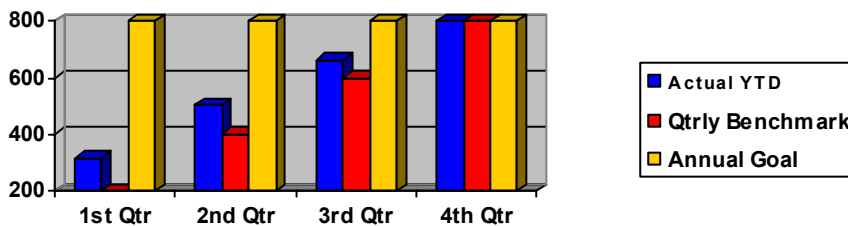


Note: One of the Department units captured in this measure (Juvenile TASC) was transferred at the beginning of the fourth quarter to the new Department of Juvenile Services.

☐ Strategic Plan  
☒ Business Plan  
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☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of residents provided with community-based residential substance abuse treatment services

Number achieved for quarter: 166 Total achieved to date: 829



Note: Total achieved to date includes 316 clients active on October 1, 2004.

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

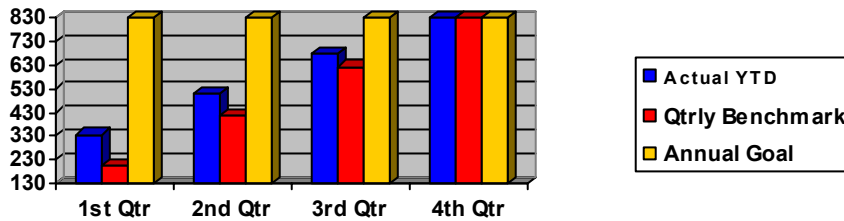
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

HH4-3: Number of residents provided with correctional-based substance abuse treatment services

Number achieved for quarter: 153 Total to Date: 834

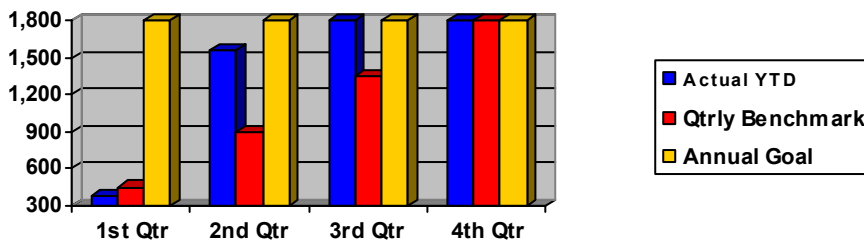


Note: Total achieved to date includes 336 clients active on October 1, 2004. Utilization of slots (individuals placed and taken out) is controlled by Department of Corrections and Rehabilitation; program also received additional 64 treatment beds.

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of individuals diverted to court-ordered outpatient substance abuse treatment

Number achieved for quarter: 378 Total to date: 2,333



Note: Total achieved to date includes 380 clients active on October 1, 2004. Program referrals are received from the Miami-Dade Drug Court.

☐ Strategic Plan  
☒ Business Plan  
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☐ Customer Service  
☐ Workforce Dev.  
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☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)



# Departmental Quarterly Performance Report

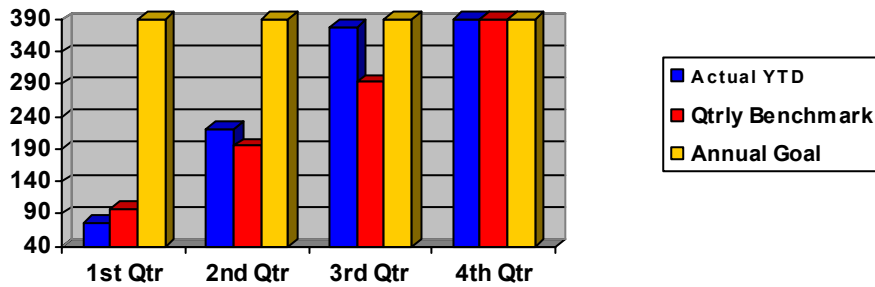
Department Name: Human Services

Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

HH4-3: Number of individuals completing outpatient substance abuse treatment

Number achieved for quarter: 136

Total to Date: 515

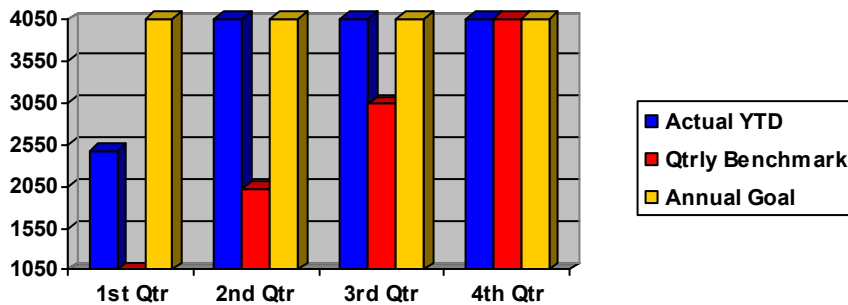


☐ Strategic Plan  
☒ Business Plan  
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☐ Customer Service  
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☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of homeless individuals outreached

Number achieved for quarter: 2,585

Total to Date: 8,915



☐ Strategic Plan  
☒ Business Plan  
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☐ Customer Service  
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☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

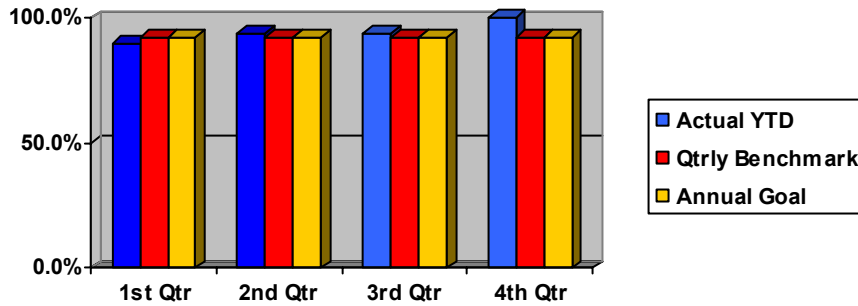
Note: Goal of 4050 reflects contractual obligation

# Departmental Quarterly Performance Report

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Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

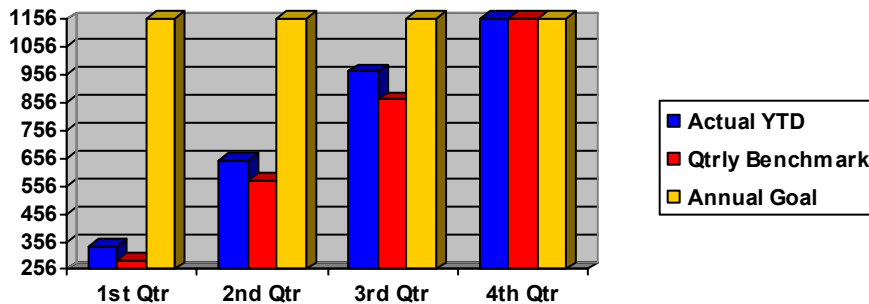
HH4-3: Ninety percent (90%) of domestic violence victims/survivors satisfied or very satisfied with service access within 3 years  
Percentage Achieved for Quarter: 93% Total Percentage to Date: 94%



Note: Departmental goal is 92%, Total Percentage to Date reported is average of four quarters.

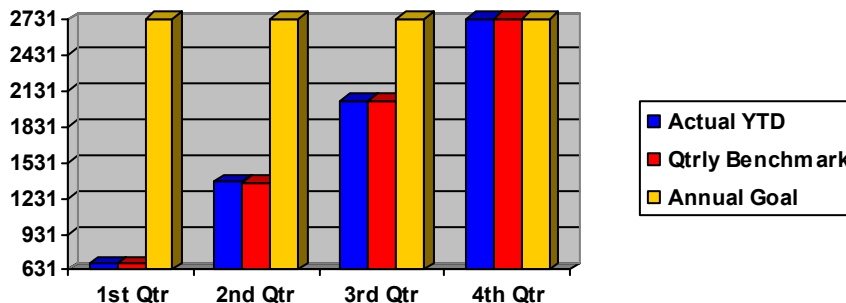
Strategic Plan  
X Business Plan  
Budgeted Priorities  
Customer Service  
Workforce Dev.  
ECC Project  
Audit Response  
Other  
(Describe)

HH4-3: Number of domestic violence victims provided shelter and advocacy  
Number achieved for quarter: 307 Total to Date: 1,275



Strategic Plan  
X Business Plan  
Budgeted Priorities  
Customer Service  
Workforce Dev.  
ECC Project  
Audit Response  
Other  
(Describe)

HH4-3: Number of veterans and their families assisted in filing benefit claims through the Veterans Administration.  
Number achieved for quarter: 689 Total to Date: 2,736



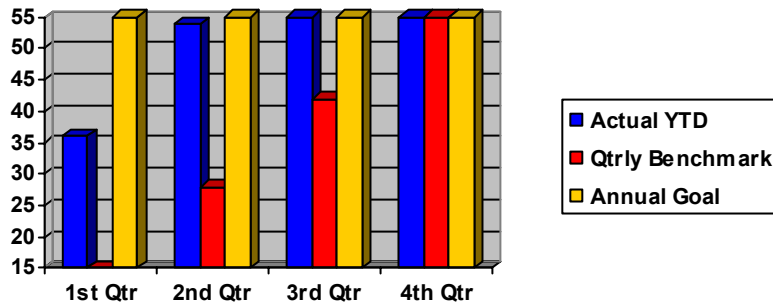
Strategic Plan  
X Business Plan  
Budgeted Priorities  
Customer Service  
Workforce Dev.  
ECC Project  
Audit Response  
Other  
(Describe)

# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

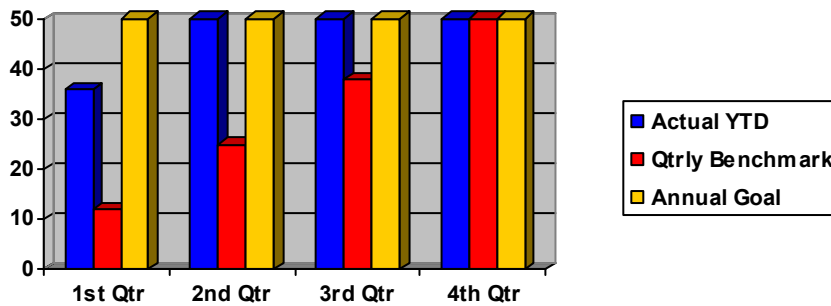
HH4-3: Number of Farmworker migrants employed  
Number achieved for quarter: 7 Total to Date: 65



Note: Goal of 55 reflects contractual obligation, once achieved program continues to accept clients. Once goal is achieved efforts are focused on the provision of additional services to client population.

☐ Strategic Plan  
☒ Business Plan  
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☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of Migrants retained for 90 days  
Number achieved for quarter: 7 Total to Date: 66



Note: Goal of 50 reflects contractual obligation, once achieved program continues to accept clients. Once goal is achieved efforts are focused on long term retention and the provision of other services to client population.

☐ Strategic Plan  
☒ Business Plan  
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☐ Workforce Dev.  
☐ ECC Project  
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☐ Other \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

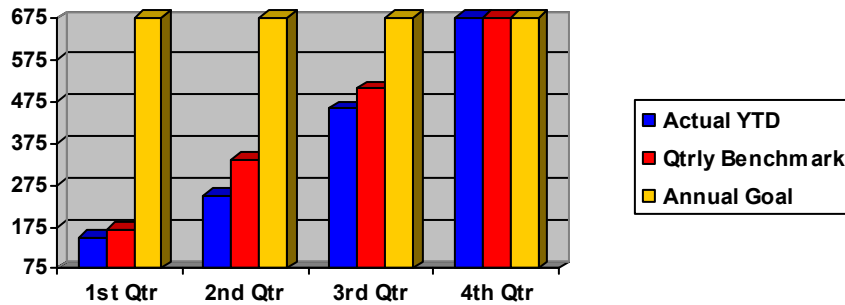
Department Name: Human Services

Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

HH4-3: Number of Haitian families served

Number achieved for quarter: 217

Total to Date: 675

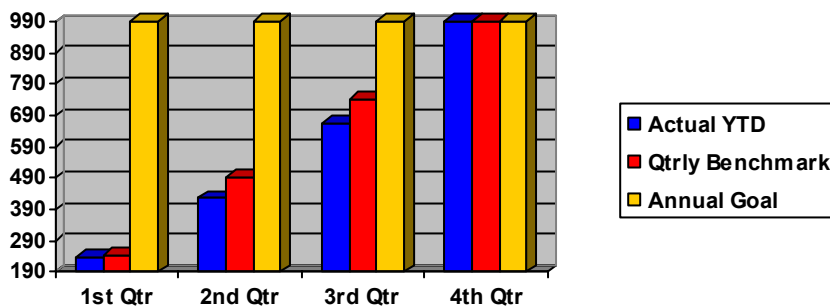


☐ Strategic Plan  
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☐ Customer Service  
☐ Workforce Dev.  
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☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of entrants employed

Number achieved for quarter: 324

Total to Date: 990

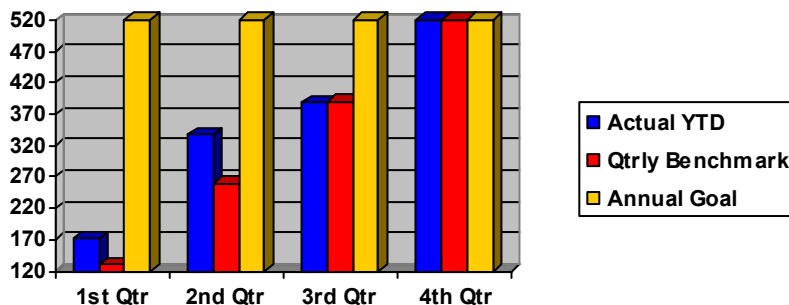


☐ Strategic Plan  
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☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of entrants retained for 90 days

Number achieved for quarter: 132

Total to Date: 520



☐ Strategic Plan  
☒ Business Plan  
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☐ Workforce Dev.  
☐ ECC Project  
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☐ Other \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

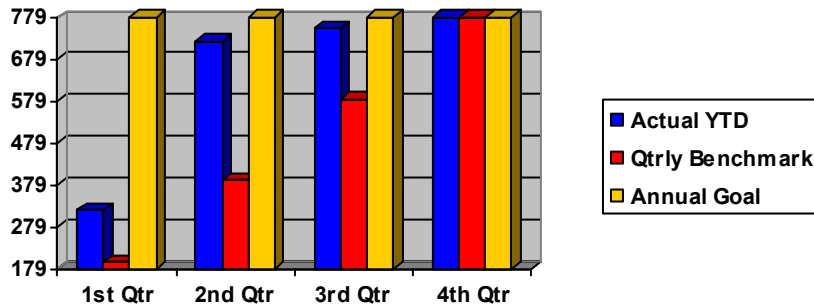
Department Name: Human Services

Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

HH4-3: Number of Cuban families served

Number achieved for quarter: 26

Total to Date: 779



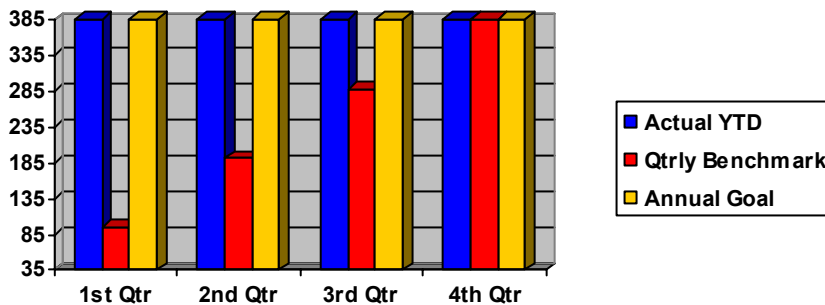
Note: Goal of 779 reflects contractual obligation, once achieved program will focus efforts on the provision of additional services to client population.

☐ Strategic Plan  
☒ Business Plan  
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☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-4: Number of elders provided in-home support services

Number achieved for quarter: 39

Total to Date: 451



Note: Program's ability to exceed goal is due to reduction in number of service hours per client as mandated by funding source, current average is 7 hours of service per week/per client.

☐ Strategic Plan  
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☐ Other \_\_\_\_\_  
 (Describe)

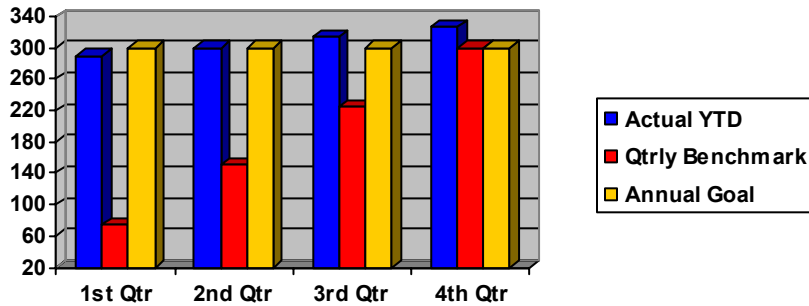
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

HH4-4: Number of elders provided with support services at Adult Daycare Center sites

Number achieved for quarter: 12      Total to Date: 326

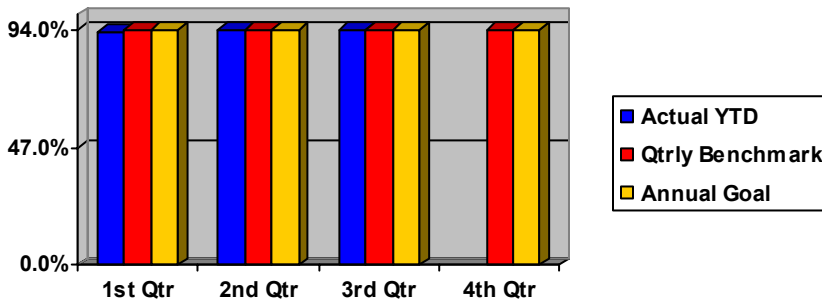


Note: Majority of clients were carried over from previous year

☐ Strategic Plan  
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☐ Customer Service  
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☐ Audit Response  
☐ Other  
 (Describe)

HH7-1: Ninety percent (90%) of customers of health and human services satisfied or very satisfied with service delivery and customer care within 3 years

Percentage achieved for quarter: 97%      Total Percentage to Date: 95%



Note: Percentage achieved for quarter is average for all direct service entities. Total Percentage to Date is average of the four quarters reported.

☐ Strategic Plan  
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☐ Other  
 (Describe)

# Departmental Quarterly Performance Report

**Department Name: Human Services**

**Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)**

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<p>Budgeted Priorities: Not Applicable</p>	<p> <input type="checkbox"/> Strategic Plan  <input type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe) </p>
<p>Customer Service Initiatives: Not Applicable</p>	<p> <input type="checkbox"/> Strategic Plan  <input type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe) </p>
<p>Project #444: DHS Facility Maintenance</p> <p>Status: DHS has entered into an initial service agreement for preventive maintenance with GSA.</p>	<p> <input type="checkbox"/> Strategic Plan  <input type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input checked="" type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe) </p>
<p>Workforce Development Initiatives: Not Applicable</p>	<p> <input type="checkbox"/> Strategic Plan  <input type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input checked="" type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe) </p>

## Departmental Quarterly Performance Report

**Department Name: Human Services**

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Audit Response Initiatives: Not Applicable	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input checked="" type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i>
Other Initiatives: Not Applicable	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input checked="" type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i>



## Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

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### PERSONNEL SUMMARY

#### **A. Filled/Vacancy Report**

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			969	208	948	229	914**	219**	893	240
1084		*1177								

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

\*Budgeted positions as of Ordinance

\*\* The Department transferred 44 positions (39 from Delinquency Prevention and 5 from Juvenile TASC) to the new Juvenile Services Department at the end of the quarter, thereby reducing the current year number of budgeted positions from 1177 to 1133

### Notes:

#### **B. Key Vacancies**

The Early Learning Coalition of Miami-Dade/Monroe grant positions were established by Compensation and are included in the Ordinance budget number. The recruitment process that began in the third quarter to fill the positions has been completed. All vacancies in the grant have either been filled or candidates have been identified, with only the in-hire process pending. This action will significantly reduce the number of vacancies in the department by approximately 70% as the major portions of the vacancies are CDS grant funded. Concerted effort is being put forth to fill all existing department vacancies. At the end of the quarter, there were less than 20% of 110 vacancies remaining, and recruitment has been initiated for the majority of those.

#### **C. Turnover Issues**

None

#### **D. Skill/Hiring Issues**

#### **E. Part-time, Temporary and Seasonal Personnel**

**(Including the number of temporaries long-term with the Department)**

As of September 30, 2005, the department had a total of 136 temporary employees, 21 of which are considered long-term, having been hired prior to September 30, 2004.

#### **F. Other Issues**

- The Helen Sawyer Assisted Living Facility (ALF) operations were assumed by DHS/MDHA in April 2003, and staff were brought into County service in Emergency status. The establishment of regular County classifications has been completed. The recruitment to

## **Departmental Quarterly Performance Report**

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**Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)**

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place MIA employees into established County classifications has been completed, and the hiring process is now being finalized.

- Expediting the hiring process for grant funded and budgeted positions is an ongoing process with a 30-day deadline imposed to complete the recruitment process.

# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)

## FINANCIAL SUMMARY

(All Dollars in Thousands)

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

\*

	PRIOR YEAR Actual	Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>								
♦ Fares, Fees & Misc.	8,021	13,901	3,475	3,291	10,426	7,333	(3,093)	70% (A,C)
♦ State Operating Assistance	107,195	126,406	31,602	36,412	94,804	82,529	(12,275)	87% (A)
♦ Federal Operating Assistance	12,536	5,789	1,447	1,832	4,342	3,939	(403)	91% (A)
♦ Carry - Over	1510	0	0	0	0	305	305	
♦ Transfer from General Fund	67,836	52,298	13,075	0	39,224	0	(39,224)	0%
<b>Total</b>	197,098	198,394	49,599	41,535	148,796	94,106	(54,690)	63%
<b>Expense*</b>								
<b>Salaries &amp; Fringe</b>	60,550	61,753	15,438	15,066	46,315	46,378	(63)	100%
<b>Other Operating</b>	136,039	136,393	34,099	33,227	102,295	95,848	6,447	94%
<b>Capital</b>	204	248	62	27	186	156	30	84% (B)
<b>Total</b>	196,793	198,394	49,599	48,320	148,796	142,382	6,414	96%

## Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Total</b>					

## **Departmental Quarterly Performance Report**

**Department Name: Human Services**

**Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)**

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### **Comments:**

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

Actual expenses include Community Based Organizations, Voluntary Pre-Kindergarten, and Delinquency Prevention Services which are not included in the budget numbers.

### ***STATEMENT OF PROJECTION AND OUTLOOK***

The Department projects to be within authorized budgeted expenditures and projects to receive the following:

Reimbursement of COLA, retirement separation costs, Elderly Transportation funding, Summer Youth program, cost for 311 Answer Center allocation and projected indirect cost revenues.

## **Departmental Quarterly Performance Report**

**Department Name: Human Services**

**Reporting Period: FY 2004-05, 4<sup>th</sup> Quarter (July - September)**

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### **DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature

Interim Department Director

Date \_\_\_\_\_